122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts.

At a Glance:	
Total FY 2003-2004 Projected Expend + Encumb:	3,754,059
Total Recommended FY 2004-2005 Budget:	2,872,053
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

■ To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.

■ To reduce the incidence of motor vehicle theft.

Key Outcome Indicators:

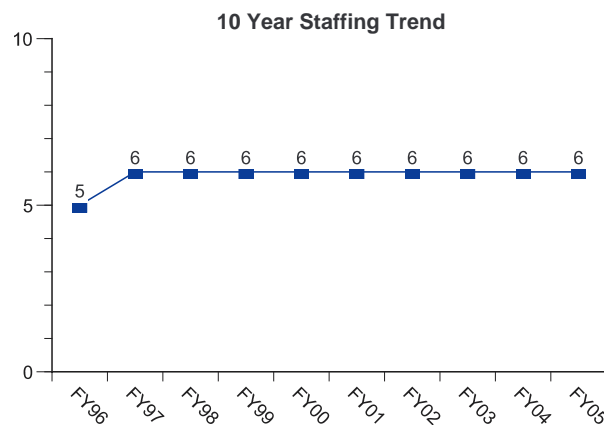| Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS **What:** Measures level of effective, just prosecution **Why:** Indicates effectiveness of prosecution	On target to meet established FY 02/03 goals.	To meet or exceed 2003 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings
NUMBER OF REPORTED MOTOR VEHICLE THEFTS **What:** Measures ability of achieving goal of reducing motor vehicle theft **Why:** Indicates service level and responsiveness of the Office	On target to meet established FY 02/03 goals.	To meet or exceed 2003 Performance Results	The Task Force has achieved reductions in seven out of ten years

FY 2003-2004 Key Project Accomplishments:

■ Task Force played an instrumental role in a multi-agency undercover sweep resulting in breaking the largest auto theft ring in Orange County history.

■ Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in house database for improved efficiency and quality of service.

O.C. VEHICLE THEFT TASK FORCE - As part of the Economic Crimes Unit, a vertical prosecution unit in the Felony Operations II Division of the Office, the Task Force consists of two Deputy District Attorneys, one Investigator, an Accountant/Auditor II and two Attorney Clerk IIs.

As authorized by Section 9250.14 of the Vehicle Code, the receipt of an additional $1 fee on all registered motor vehicles in Orange County funds a multi-jurisdictional Task Force to deter, investigate, and prosecute vehicle theft crimes.

Ten Year Staffing Trend:

Proposed Budget and History:

Ten Year Staffing Trend Highlights:
- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Recommended Base Budget:

We anticipate withdrawing $50,000 from the Motor Vehicle Theft Task Force's Reserves account to fund the Task Force's operational needs in FY 2004-05 in addition to the $1.00 fee imposed on vehicle registration and registration renewals to deter, investigate, and prosecute vehicle theft crimes.

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected[1] At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	3,978,926	4,267,065	4,258,624	2,872,053	(1,386,571)	-32.56
Total Requirements	2,123,361	4,267,065	3,773,071	2,872,053	(901,018)	-23.88
Balance	1,855,565	0	485,552	0	(485,552)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page 528.

Highlights of Key Trends:
- The number of registered motor vehicles in Orange County has been increasing modestly each year resulting in a small increase in the revenues received to fund the Task Force.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected[1] At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	$ 36,000	$ 0	$ 0	$ 0	$ 0	0.00%
Revenue From Use Of Money And Property	32,414	25,000	24,500	25,000	500	2.04
Intergovernmental Revenues	2,397,725	2,385,000	2,355,000	2,360,000	5,000	0.21
Miscellaneous Revenues	4,044	1,500	4,000	1,500	(2,500)	-62.50
Total FBA	1,524,302	1,855,565	1,855,565	485,553	(1,370,012)	-73.83
Reserve For Encumbrances	(15,559)	0	19,559	0	(19,559)	-100.00
Total Revenues	3,978,926	4,267,065	4,258,624	2,872,053	(1,386,571)	-32.56
Salaries & Benefits	451,814	629,276	496,300	642,051	145,751	29.37
Services & Supplies	1,619,125	2,077,789	1,750,771	2,154,002	403,231	23.03
Other Financing Uses	52,421	60,000	76,000	76,000	0	0.00
Reserves	0	1,500,000	1,450,000	0	(1,450,000)	-100.00
Total Requirements	2,123,361	4,267,065	3,773,071	2,872,053	(901,018)	-23.88
Balance	$ 1,855,565	$ 0	$ 485,553	$ 0	(485,553)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).